

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke Communications Dept. Period: 2002

**Total Received:** \$304,944.71

**Total Actual:** \$318,623.59

**Difference:** \$13,678.88 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	217,785	289,262
Total 911 calls handled by the PSAP	76,094	143,269
Total wireless 911 calls handled by the PSAP	13,000	13,000

Percentage of wireless to total calls :4.49%

Percentage of wireless to 9-1-1 calls :9.07%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU cards	\$ 0.00	\$ 14,695.00
Magic Version 2.5	\$ 51,181.00	\$ 51,843.00
Total dedicated wireless Equipment :	\$ 51,181.00	\$ 66,538.00

## Shared Equipment:

Description	Estimated	Actual
CPE Lease	\$ 75,480.00	\$ 75,480.00
Total Shared Equipment for Formula:	\$ 75,480.00	\$ 75,480.00

Estimated:  $\frac{13,000}{217,785} \times \$ 75,480.00 = \$ 7,865.02$

Actual:  $\frac{13,000}{289,262} \times \$ 75,480.00 = \$ 7,865.02$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Call Path Associated Signaling	\$ 78,564.00	\$ 64,902.00
Four wireless 9-1-1 trunks - installation	\$ 1,860.00	\$ 2,146.70
Four wireless 9-1-1 trunks - monthly	\$ 4,032.00	\$ 5,032.06
Total LEC Costs :	\$ 84,456.00	\$ 72,080.76

## Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 17,823.81
Salary and benefits	\$ 1,549,354.00	\$ 1,634,189.68
Total Shared Equipment for Formula:	\$ 1,549,354.00	\$ 1,652,013.49

Estimated:  $\frac{13,000}{217,785} \times \$ 1,549,354.00 = \$ 161,442.69$

Actual:  $\frac{13,000}{289,262} \times \$ 1,652,013.49 = \$ 172,139.81$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: